

Budget Narrative
Commercial/Institutional Irrigation Water Use Efficiency Program

1. PERSONNEL SERVICES

This budget category consists of STPUD staff costs; calculations are based on estimated hours to be worked by each employee, on each task.

Lynn Nolan, Grant Coordinator, will perform items under Task 1 for approximately 11.25 hours per quarter, for eight quarters, totaling 90 hours. Duties of the Grant Coordinator will be to insure all reporting requirements are met, review all grant reporting and invoicing, and maintain correspondence with key project personnel. The Grant Program Assistant has been allocated 5.7 hours per quarter, for 8 quarters for Task 1 items including reviewing project expenditures for accuracy and preparation of grant invoicing.

Donielle Morse, The Water Conservation Specialist for STPUD, will serve as the Project Manager. The Water Conservation Specialist will perform pre and post site audits for the turf buy-back program, as well as conduct indoor and outdoor water use surveys for STPUD commercial/institutional customers. The specialist will also review, approve, and process applications for water efficient appliance rebates and turf buy-back rebates. Donielle will manage the Commercial/Institutional Water Efficiency Program, using a projected total of 2hrs/week for 104 weeks (2yrs) @ \$55.97/hr.

2. LAND EASEMENT/ACQUISITION

There is no Land Easement/Acquisition budget for this project.

3. GRANTEE EXPENSES

There will be no grantee expenses for this project

4. EQUIPMENT

There will be no equipment purchased for this project.

5. PROFESSIONAL & CONSULTANT SERVICES

There are no professional or consultant services proposed for this project.

6. CONSTRUCTION/IMPLEMENTATION COSTS

The program proposed consists of turf removal for commercial/institutional sites within the service area of South Tahoe Public Utility District (see attached service area map in attachment 3—Work Plan). With the proposed grant funding request of \$375,000, STPUD plans on replacing 125,000 square feet of existing turf with native, water resistant landscaping. The turf removal program will pay \$3.00 per square foot of turf removal, which generally is approximately 50% of the landscaping costs. This incentive is provided to encourage high water users to reduce their need for irrigation

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water demand.

Table 2. Summary of Funding Sources

Funding Sources	Funding Amount
1. STPUD Capitol Improvement Funds/General Revenue	\$ 23,265.00
Subtotal:	\$23,265.00
Other Entities	\$0
No other entities	\$0
Other Subtotal:	\$0
Requested Grant Funding:	\$396,034
Total Project Funding:	\$419,299.00

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Cost of Position for

Grant Coordinator - Lynn Nolan

	Amount per year	Percentage of total compensation
<i>Salary:</i>		
Regular hourly rate is \$43.76	\$ 91,020.80	65.37%
<i>Benefits:</i>		
Social Security	\$ 5,643.29	
Workers' Compensation 0.27	\$ 263.96	
Vision, Health, Life, Dental	\$ 24,695.16	
PERS 17.101%	\$ 16,071.54	
Long Term Disability*	\$ 220.80	
Medicare 1.45%	\$ 1,319.80	
Total Benefits	\$ 48,214.55	34.63%
Total Salary and Benefits per year	\$ 139,235.35	100.00%
Fully Burdened Rate (total / 2080 hours)	\$ 66.94	

*Maximum monthly benefit is \$5,000, with a maximum monthly premium of \$18.40.

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Cost of Position for

Grants Program Assistant - Kim Garon

	Amount per year	Percentage of total compensation
<i>Salary:</i>		
Regular hourly rate is \$29.15	\$ 60,632.00	60.02%
<i>Benefits:</i>		
Social Security	\$ 3,759.18	
Workers' Compensation 0.27	\$ 175.83	
Vision, Health, Life, Dental	\$ 24,695.16	
PERS 17.101%	\$ 10,705.79	
Long Term Disability*	\$ 180.00	
Medicare 1.45%	\$ 879.16	
Total Benefits	\$ 40,395.13	39.98%
Total Salary and Benefits per year	\$ 101,027.13	100.00%
Fully Burdened Rate (total / 2080 hours)	\$ 48.57	

*Maximum monthly benefit is \$5,000, with a maximum monthly premium of \$18.40.

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Cost of Position for

Water Conservation Specialist – Donielle Morse

	Amount per year	Percentage of total compensation
<i>Salary:</i>		
Regular hourly rate is \$35.03	\$ 72,862.40	62.58%
<i>Benefits:</i>		
Social Security (up to \$106,800)	\$ 4,517.47	
Workers' Compensation 0.35	\$ 211.30	
Vision, Health, Life, Dental	\$ 24,695.16	
PERS 17.101%	\$ 12,865.31	
Long Term Disability	\$ 214.20	
Medicare 1.45%	\$ 1,056.50	
Total Benefits	\$ 43,559.95	37.42%
Total Salary and Benefits per year	\$ 116,422.35	100.00%
Fully Burdened Rate (total / 2080 hours)	\$ 55.97	